

# Warwick Public Schools

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,399	50.4%
Substitutes	\$111	0.9%
Instructional Parapros	\$137	1.1%
Pupil-Use Technology	\$111	0.9%
Instructional Materials	\$160	1.3%
<b>Total</b>	<b>\$6,918</b>	<b>54.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$307	2.4%
Library & Media	\$212	1.7%
Extracurricular	\$85	0.7%
Student Health/Services	\$134	1.1%
Curriculum Development	\$67	0.5%
Staff Development	\$47	0.4%
Sabbaticals	\$0	0.0%
Program Management	\$156	1.2%
Therapists, Psychologists	\$943	7.4%
<b>Total</b>	<b>\$1,951</b>	<b>15.4%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$414	3.3%
Food Service	\$277	2.2%
Safety	\$38	0.3%
Building Upkeep	\$1,110	8.7%
Data Processing	\$23	0.2%
Business Operations	\$250	2.0%
<b>Total</b>	<b>\$2,113</b>	<b>16.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$355	2.8%
School Office	\$236	1.9%
Deputies & Administrators	\$68	0.5%
Superintendent & Board	\$29	0.2%
Legal	\$19	0.2%
<b>Total</b>	<b>\$708</b>	<b>5.6%</b>

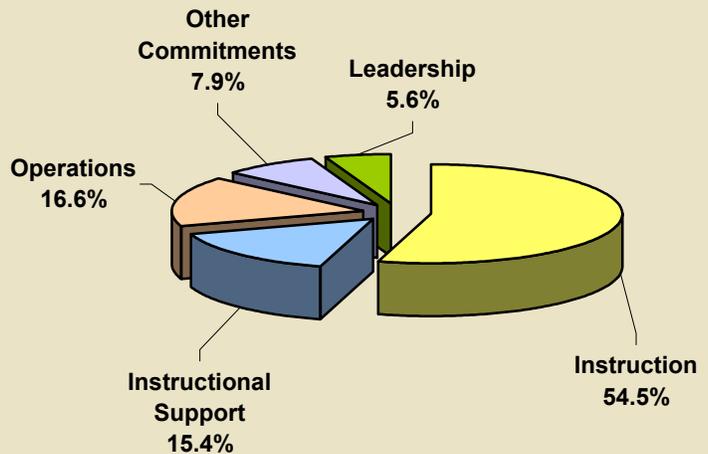
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

<b>Expenditures:</b>	<b>\$147,252,927</b>
<b>District Enrollment (ADM):</b>	<b>11,600</b>
<b>District Per Pupil:</b>	<b>\$12,694</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$885	7.0%
Retiree Benefits	\$119	0.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,004</b>	<b>7.9%</b>